

Department of Social and Health Services

DP Code/Title: M2-UG LEAP Year Daily Rate

Program Level - 040 Div of Developmental Disab

Budget Period: 2003-05 Version: D2 040 2003-05 2004 Sup-Agency Req

Recommendation Summary Text:

This request is for funding to pay for the additional day of services resulting from leap year (2004). The request is for community residential services, which are paid on a day rate basis. Statewide result number 5.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	287,000	0	287,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	250,000	0	250,000
Total Cost	537,000	0	537,000

Staffing

Package Description:

The Division of Developmental Disabilities contracts for community residential services on a rate per client day basis. The programs impacted by this decision package (DP) are Supported Living, Group Homes and Community ICF/MRs in budget unit H-51. The Fiscal Year 2004 allotment for residential programs did not provide funding to pay for the additional day (leap day) in 2004.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This DP will provide funds to allow the division to pay the contractual obligations for community residential programs.

Performance Measure Detail

Program: 040

Goal: 03D Design/maintain system of residential supports and services

No measures submitted for package

Incremental Changes
FY 1 **FY 2**

Reason for change:

The initial appropriation for 2003-05 did not provide funding for service expenditures for additional client days due to the leap year in 2004. This proposal will correct the funding level for Fiscal Year 2004.

Impact on clients and services:

The additional funds will allow community residential services to be funded at their current level for Fiscal Year 2004. There are no workload, eligibility or service enhancement impacts. Stakeholders are community residential providers and clients who will support this proposal.

Impact on other state programs:

None

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Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

None

Budget impacts in future biennia:

None

Distinction between one-time and ongoing costs:

All costs are one time.

Effects of non-funding:

A reduction in the level of services provided may be necessary to stay within budget.

Expenditure Calculations and Assumptions:

The Fiscal Year 2004 daily residential rate is calculated with 366 days, instead of 365 days as assumed in the budget.

3,352 Supported Living Clients @ \$144.00 per day = \$483,000 total (\$258,000 GF-S)

106 Group Home Clients @ \$106.00 per day = \$43,000 total (\$23,000 GF-S)

59 Community ICF/MR Clients @ \$187.00 per day = \$11,000 total (\$6,000 GF-S).

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	537,000	0	537,000

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	287,000	0	287,000
Total for Fund 001-1		287,000	0	287,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	250,000	0	250,000
Total for Fund 001-C		250,000	0	250,000
Total Overall Funding		537,000	0	537,000